



Corporation of the Municipality of Brockton

Report to Council

Report Title: Final Strategic Action Plan

Prepared By: Sonya Watson, Chief Administrative Officer & Cally Mann, Municipal Executive Coordinator

Department: Administration

Date: December 14, 2021

Report Number: CAO2021-38 **File Number:** C11AD

Attachments: Strategic Action Plan – with KPIs

Recommendation:

That the Council of the Municipality of Brockton hereby receives Report Number CAO2021-38 – Final Strategic Action Plan, prepared by Sonya Watson, Chief Administrative Officer, and Cally Mann Municipal Executive Coordinator in doing so adopts the 2021-2025 Strategic Action Plan.

Report:

Background:

Throughout 2021, staff and our consultant Bill Winegard, have been working diligently on a variety of aspects of the Strategic Action Plan, including surveys, data collection and interpretation. Staff have also been collecting valuable information at Special Council Meetings regarding priorities and actions from Council and from focus group meetings.

The new action plan translates the broad community goals and strategies from the 2013 plan into specific initiatives for the next four or five years. The plan considers changes the community is experiencing, from COVID-19 and labour force challenges, to a robust housing market, aging population and opportunities to draw newcomers from urban areas to a welcoming community such as ours. The process we have gone through, involving Council, staff at all levels, residents, business, Industry and the agriculture sector, has helped create an action plan that will see concrete, measurable results by 2025 that align with the community's current priorities.

On October 12th, Council preliminarily approved the Strategic Action Plan which allowed staff to move forward and assign departments and key performance indicators (KPIs) to the actions.

Analysis:

We are pleased to report the 2021-2025 Action Plan document that outlines Council's priority actions as determined from at the August 26th, 2021 prioritizing session including department assignments and key performance indicators is complete. These action items have been verified as important, achievable and financially attainable as we look to adopt the final plan.

KPIs are numbers or values that are collected through the process of completing an action that help measure the successfulness of that action. As KPIs are used to gauge the action and provide an overview on the success of the action or the effectiveness of the action in meeting the needs of those the action affects, staff wanted to ensure that there were ways to see the completion of actions in a manner that showed the accomplishments. While staff are able to identify a number of KPIs, the KPI that is best suited to measure the success may not be known until the action is underway, as such staff may add to the list of key performance indicators as needed.

This has been an enjoyable process, engaging with the community, staff and Council to thoroughly consider the various priorities and effects growth will have on the community. The Senior Management Team is behind the actions in this document and the attached report is an overview of our various accomplishments throughout 2021. Together the Senior Management Team will now work to strategize and set workplans to accomplish the actions in relation to the timelines set. This document will serve as a guide to budgeting and staff work plans as we strive to work towards achieving the priority actions set in the coming years. This plan is also essential when applying for various grant opportunities as it reaffirms the commitment of Council, staff and the community to the action set.

We will also be updating our Council Report templates to reflect the Strategic Action Plan priorities.

We seek Council's approval on the final plan.

Sustainability Checklist:

What aspect of the Brockton Sustainable Strategic Plan does the content/recommendations in this report help advance?

- Do the recommendations help move the Municipality closer to its Vision? Yes
- Do the recommendations contribute to achieving Cultural Vibrancy? Yes
- Do the recommendations contribute to achieving Economic Prosperity? Yes
- Do the recommendations contribute to Environmental Integrity? Yes
- Do the recommendations contribute to the Social Equity? Yes

Financial Impacts/Source of Funding:

- Do the recommendations represent a sound financial investment from a sustainability perspective?
N/A

There are no financial impacts associated with this report at this time.

Reviewed By:



Trish Serratore, Chief Financial Officer

Respectfully Submitted by:



Sonya Watson, Chief Administrative Officer



Cally Mann, Municipal Executive Coordinator